State of Alaska
FY2010 Governor's Operating Budget

Department of Natural Resources
Information Resource Management
Component Budget Summary

Component: Information Resource Management

Contribution to Department's Mission

To provide data processing services and graphic land records to the Department of Natural Resources (DNR), and to assure public access to information and on-line government services.

Core Services

- Create and maintain the state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases and projects.
- Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
- Create and maintain the centralized DNR Geographic Information Systems databases and maps used for policy, planning, and land management decisions.
- Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, help desk and other information technology services to DNR.
- Deliver internet-ready business systems to simplify the process of working with government on resource development projects.

End Result	Strategies to Achieve End Result
A: DNR business processes are efficiently automated and easy to use by customers, both internal and external. Productivity increases for staff. A positive environment for economic investment is created; applicants know what is expected. Target #1: All DNR business transactions and permit applications can be conducted electronically. Status #1: At the end of FY08, DNR had 16 on-line business services, out of an estimated total of 200. See the web site below for a cumulative view of progress toward the goal. Target #2: 99.9% availability of DNR information systems at any time of day, or day of the year, excluding scheduled downtime for maintenance. Status #2: 2008 shows 364 operational days for the year. Increased availability of DNR information systems improves public service and raises productivity of DNR staff. Target #3: Raise productivity per cartographer to 2,000 of cases completed per year reflecting benefits of automation. Status #3: The new platting system continues to return value by raising the amount of work each cartographer is	**A1: The DNR staff have fast, efficient, and standards-based personal computers to accomplish their jobs.** Target #1: Maintain a ratio of less than 1% of tech support for department customers. Status #1: The ratio of IT network and desktop support staff to full time staff is about 1%. This low cost ratio is made possible by DNR and State IT Standards. **A2: Computerized systems are designed to support and enhance the business processes defined by statute, regulation, and management.** Target #1: Automate four business processes per year and put on-line for customers and staff. Status #1: FY09: 1st quarter placed BLM-2009 Component of Realty Services in production for Content Management System. Updated Uniform Commercial Code e-filing process for efficiency.

able to achieve. The increase in productivity is offset by the increased volume of work coming in from the department. There is a growing backlog.	
End Result	**Strategies to Achieve End Result**
B: State Land Records and data are maintained, protected from natural disaster, and made publicly accessible. Target #1: Reduce the total backlog of pending actions by 5% per year with the aim to have less than 1,000 pending actions. Status #1: We are falling behind on this measure as a result of the plat conversion requirement of black and white to color. Target #2: A tested disaster recovery plan has been prepared and is ready to execute if so ordered. Status #2: Our goal is to prepare a disaster recovery plan in FY10 as part of the DNR IT Infrastructure CIP which was partially funded in FY09.	**B1: Automate update processes to DNR land records web site to assure current information is available for staff decision making.** Target #1: Utilize data entry at State Recorders Office to eliminate duplicate entry into Land Administration System (LAS) Mainframe System for mining claims, plats (surveys), and state deeds. Status #1: DNR-LRIS programmers have automated linkage of the following transactions: Document Recorded (DR) Plat Filed (PF) Conveyance Recorded (CR) These transactions have generated automated links to over 60,000 transactions in the Land Administration, primarily in Title and Mining Case Files.
End Result	**Strategies to Achieve End Result**
C: Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation. Target #1: Accommodate a 10% annual increase per year for hits on our web sites, number of terabytes of data downloads, and the average of number of visits per day. Status #1: 2008 shows steady growth of public use of DNR web pages and on-line business applications. 6% growth in total number of hits; and 3% growth in total volume of data accessed. Increased web usage demonstrates improved public service and raises productivity of DNR staff.	**C1: Allow the public to complete on-line forms or make reservations and submit with payment at their convenience; save DNR staff time by reducing data entry requirements.** Target #1: 80% of all burn permits issued via the internet system. Status #1: FY07 & FY08: Program changes nullified the base for this metric. FY2006: Permit number increased to over 4,000. Work begins on integrating Fairbanks methods using borough parcel ownership information to help locate permitted site and confirm permit owner. FY2005: Over 3,500 permits issued using the new internet system. Mat-Su, Palmer, and Kenai are areas of highest use. FY2004: Over 3,000 burn permits total, 38% were internet based. Savings to Div. of Forestry was 200 hours; customer satisfaction higher because of convenience. Target #2: 80% Reduction in Uniform Commercial Code (UCC) paper filings by implementing on-line UCC interactive process. Status #2: 50% of the UCC filings is now submitted through the internet. Target #3: Execute 90% of State Parks Cabin Reservations over the self-help internet web site.

	Status #3: About 90% of all cabin rentals are completed over the Internet. Average projected savings to DNR is about 4 days of labor per month. Significant savings to public reduces travel time and scheduling constraints (24 hr availability for internet).

Major Activities to Advance Strategies

- Strategic planning for IT projects for DNR.
- Leveraging staff and technology across projects
- Collaboration with other State, Federal, Local Government, and Native groups
- Position DNR as a leader in GIS applications
- Provide central desktop support through use of standards and remote software applications
- Provide business applications through WEB based technologies
- Set standards for classifications and legends for Status Plats
- Provide data base management and reduction of duplication

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: $3,412,000

Personnel:	
Full time	30
Part time	0
Total	30

Performance

A: Result - DNR business processes are efficiently automated and easy to use by customers, both internal and external. Productivity increases for staff. A positive environment for economic investment is created; applicants know what is expected.

Target #1: All DNR business transactions and permit applications can be conducted electronically.
Status #1: At the end of FY08, DNR had 16 on-line business services, out of an estimated total of 200. See the web site below for a cumulative view of progress toward the goal.

Analysis of results and challenges: At the end of FY08, DNR had 16 on-line business services, out of an estimated total of 200. See the web site below for a cumulative view of progress toward the goal.

Target #2: 99.9% availability of DNR information systems at any time of day, or day of the year, excluding scheduled downtime for maintenance.
Status #2: 2008 shows 364 operational days for the year. Increased availability of DNR information systems improves public service and raises productivity of DNR staff.

ESTIMATED HOURS OF SYSTEM UPTIME

Year	HRS UPTIME	% UPTIME	DAYS UP
2008	8,724	99.6%	364
2007	8,707	99.4%	363
2006	8,672	99.0%	361
2005	8,610	98.3%	359
2004	8,630	98.5%	360
2003	8,680	99.1%	362
2002	8,680	99.1%	362
2001	8,660	98.8%	361
2000	8,640	98.6%	360

Methodology: Advancing statewide security measures, ETS-DMZ plan, anti-virus, and LAN Desk software secure high ratings.

Target #3: Raise productivity per cartographer to 2,000 of cases completed per year reflecting benefits of automation.

Status #3: The new platting system continues to return value by raising the amount of work each cartographer is able to achieve. The increase in productivity is offset by the increased volume of work coming in from the department. There is a growing backlog.

Average Updates per Cartographer per Fiscal Year

Fiscal Year	# Updates	Target
FY 2008	3,147	2,200
FY 2007	1,475	2,000
FY 2006	2,041	2,000
FY 2005	1,773	1,800
FY 2004	1,715	1,800
FY 2003	1,456	1,600
FY 2002	1,559	1,600
FY 2001	2,542	2,000
FY 2000	1,368	1,400

Methodology: FY01 had large backlog of mining claims and prospecting sites processed. One time clean-up.
FY06 showing some of the automation benefits from the Core GIS Project.
FY07 decline a result of a difficult software production roll out which required significant cartographer testing slowing the update process. The new system is in production and during July '07 the rate was over 250 updates per month.
FY08 production rates will grow when conversion to color plat format is complete (FY10 CIP; 5 dedicated Cartos on updates.

Analysis of results and challenges: Keeping the land records current is an important requirement to avoid any conflicts in the use of the land due to out dated records.

A1: Strategy - The DNR staff have fast, efficient, and standards-based personal computers to accomplish their jobs.

Target #1: Maintain a ratio of less than 1% of tech support for department customers.

Status #1: The ratio of IT network and desktop support staff to full time staff is about 1%. This low cost ratio is made possible by DNR and State IT Standards.

Network and Desktop Support Staff

Fiscal Year	DNR Full-Time Staff	Tech CIC Staff	Percent Tech
FY 2009	869	8	0.9%
FY 2008	872	8	0.9%
FY 2007	851	8	0.9%
FY 2006	766	7	0.9%
FY 2005	722	6	0.8%
FY 2004	691	6	0.9%

Methodology: Network and desktop staff in the Computer Information Center support all divisions except DGGS, Oil and Gas, and Joint Pipeline Office. Percents below 1% are well below industry standards.

Analysis of results and challenges: The ratio of IT network and desktop support staff to full time staff is about 1%. This low cost ratio is made possible by DNR and State IT Standards.

A2: Strategy - Computerized systems are designed to support and enhance the business processes defined by statute, regulation, and management.

Target #1: Automate four business processes per year and put on-line for customers and staff.
Status #1: FY09: 1st quarter placed BLM-2009 Component of Realty Services in production for Content Management System. Updated Uniform Commercial Code e-filing process for efficiency.

Business Processes Automated

Fiscal Year	DNR Process On-Line	Target
FY 2008	3	4
FY 2007	3	4
FY 2006	1	4
FY 2005	3	4
FY 2004	3	4

Methodology: See analysis for specific processes.

Analysis of results and challenges: FY09: 1st quarter place BLM-2009 Component of Realty Services in production for Content Management System. Updated UCC e-filing process for efficiency.

FY08: Placed Contract Administration Unit in production status for DNR document management system (all incoming documents scanned and indexed.) Placed Business Reporting System into production. Placed Web Mapping Services with University of Alaska into production deliver statewide imagery and mapping base maps to DNR and the public.

FY07 Delivered RS2477 document imaging system as Stellent prototype. 2nd quarter - Delivered On-line payment by checking account option (ACH-Beaches); 4th quarter - delivered automated burn permit process with new location component.

2006: 1st quarter - One new automation: All DNR recorded transactions automatically linked into Land Administration System (LAS), saves staff time, provides access to electronic recorded documents.

2005: 1) Cabin Reservations on-line; > 85% all rentals now done over the internet; 2) register commercial recreation 0n-line; 3) updated land sale bidding and over the counter sales system (joint project with Mining, Land and Water)

2004: 1) Uniform Commercial Code (UCC)online; ~ 15% of all UCC filings. 2) Burn Permits online. 3) New Credit Card System for internet payment.

B: Result - State Land Records and data are maintained, protected from natural disaster, and made publicly accessible.

Target #1: Reduce the total backlog of pending actions by 5% per year with the aim to have less than 1,000 pending actions.
Status #1: We are falling behind on this measure as a result of the plat conversion requirement of black and white to color.

Status Graphics Workload Analysis

Fiscal Year	Beginning Balance	New Casework	Cases Updated	Ratio Updated / New Work
FY 2009	11,251	0	0	0
FY 2008	9,856	21,340	15,737	74%
FY 2007	5,648	13,061	8,853	68%
FY 2006	5,909	11,990	12,251	102%
FY 2005	4,898	11,651	10,640	91%
FY 2004	3,483	15,132	13,717	91%
FY 2003	8,633	12,001	17,151	143%
FY 2001	11,320	30,355	33,042	109%
FY 2000	16,790	13,684	19,154	140%

Analysis of results and challenges: In FY2007 Status Graphics placed a new state platting system into production. Staff testing reduced ability to maintain updates at normal rates. Production for FY2008 should return to normal, even with conversion requirements for black and white to color.

Currently, the oldest pending action is about 12 months. With the new system we aim to make this 90 days over the next three years.

Target #2: A tested disaster recovery plan has been prepared and is ready to execute if so ordered.
Status #2: Our goal is to prepare a disaster recovery plan in FY10 as part of the DNR IT Infrastructure CIP which was partially funded in FY09.

B1: Strategy - Automate update processes to DNR land records web site to assure current information is available for staff decision making.

Target #1: Utilize data entry at State Recorders Office to eliminate duplicate entry into Land Administration System (LAS) Mainframe System for mining claims, plats (surveys), and state deeds.
Status #1: DNR-LRIS programmers have automated linkage of the following transactions:
Document Recorded (DR)
Plat Filed (PF)
Conveyance Recorded (CR)
These transactions have generated automated links to over 60,000 transactions in the Land Administration, primarily in Title and Mining Case Files.

Automated Links from Recording to Land Administration System

Fiscal Year	Doc Rec Links	Plat Filed
FY 2007	11,725	114
FY 2006	52,489	162

Methodology: Table reports on the numbers of automated transactions created by having a document recorded. Over 50,000 DNR transactions eliminate duplicate data entry in the Land Administration System (LAS). Plat Filed (PF) eliminates duplicate scanning and document handling costs.

Analysis of results and challenges: DNR-LRIS programmers have automated linkage of the following transactions:
Document Recorded (DR)

Plat Filed (PF)
Conveyance Recorded (CR)
These transactions have generated automated links to over 60,000 transactions in the Land Administration, primarily in Title and Mining Case Files.

C: Result - Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation.

Target #1: Accommodate a 10% annual increase per year for hits on our web sites, number of terabytes of data downloads, and the average of number of visits per day.
Status #1: 2008 shows steady growth of public use of DNR web pages and on-line business applications. 6% growth in total number of hits; and 3% growth in total volume of data accessed. Increased web usage demonstrates improved public service and raises productivity of DNR staff.

DNR Web Sites Usage

Year	Visits / Day	Downloads - GB	Hits / Yr	% increase
2008	5,066	2890 GB	80,094,612	6%
2007	5,179	2803 GB	75,630,336	6%
2006	4,763	2513 GB	71,487,000	17%
2005	4,282	2113 GB	61,256,646	38%
2004	3,468	641 GB	44,507,108	0

Methodology: Calendar year 2008 based on projection of mid-year data.

Analysis of results and challenges: 2008 shows steady growth of public use of DNR web pages and on-line business applications. 6% growth in total number of hits; and 3% growth in total volume of data accessed. Increased web usage demonstrates improved public service and raises productivity of DNR staff.

C1: Strategy - Allow the public to complete on-line forms or make reservations and submit with payment at their convenience; save DNR staff time by reducing data entry requirements.

Target #1: 80% of all burn permits issued via the internet system.
Status #1: FY07 & FY08: Program changes nullified the base for this metric.

FY2006: Permit number increased to over 4,000. Work begins on integrating Fairbanks methods using borough parcel ownership information to help locate permitted site and confirm permit owner.

FY2005: Over 3,500 permits issued using the new internet system. Mat-Su, Palmer, and Kenai are areas of highest use.

FY2004: Over 3,000 burn permits total, 38% were internet based. Savings to Div. of Forestry was 200 hours; customer satisfaction higher because of convenience.

Burn Permits Issued Via the Internet

Year	# of Permits	%
2006	4,730	70%
2005	3,500	45%
2004	3,000	38%

Methodology: Increasing use of on-line permit system saves time in State Forestry Offices.

Analysis of results and challenges: FY07 & FY08: Program changes nullified the base for this metric.

FY2006: Permit number increased to over 4,000. Work begins on integrating Fairbanks methods using borough parcel ownership information to help locate permitted site and confirm permit owner.

FY2005: Over 3,500 permits issued using the new internet system. Mat-Su, Palmer, and Kenai are areas of highest use.

FY2004: Over 3,000 burn permits total, 38% were internet based. Savings to Division of Forestry was 200 hours; customer satisfaction higher because of convenience.

Target #2: 80% Reduction in Uniform Commercial Code (UCC) paper filings by implementing on-line UCC interactive process.
Status #2: 50% of the UCC filings is now submitted through the internet.

UCC Filings Made Over the Internet

Fiscal Year	Percent of Filings
FY 2008	50%
FY 2007	49%
FY 2006	50%
FY 2005	20%
FY 2004	5%

Methodology: Recorder's Office marketed this automated service to their key institutional customers in FY06.

High adoption rate by banks and other industry groups, low adoption rate by general public.

Analysis of results and challenges: Automated UCC filings reduce the cost to the state by eliminating the need for most data entry. The process is more efficient for applicant once setup; eliminates paper handling and filing costs. System meets national standards.

Target #3: Execute 90% of State Parks Cabin Reservations over the self-help internet web site.
Status #3: About 90% of all cabin rentals are completed over the Internet. Average projected savings to DNR is about 4 days of labor per month. Significant savings to public reduces travel time and scheduling constraints (24 hr availability for internet).

Percent of Cabin Reservation Made On-Line

Year	% of Reservations	Target
2007	91%	90
2006	84%	85
2005	85%	85
2004	70%	75

Methodology: Calendar year 2007 had 3,778 rentals with 3,468 made on the website.

Analysis of results and challenges: Average projected savings to DNR is about 4 days of labor per month. Significant savings to public reduces travel time and scheduling constraints (24 hr availability for internet).

Key Component Challenges

Most Significant DNR IT Issues for FY10

Issue 1: Hiring, Retention, and Succession Planning: Three of six senior IT managers are eligible to retire in less than 12 months; all six managers are eligible to retire in 5 years. Succession planning is required and underway. Recruitment of Analyst / Programmer positions has been difficult due to a lack of qualified applicants.

Issue 2: Replace Older Systems: Over the past years the department has identified several applications that are at the end of their life cycle. Progress has been made replacing major systems. For others, capital projects are underway, for some little or no progress has been made.

Issue	Application	Replacement Progress	Funding Status
Rank			
1	Land Administration System: (DNR Case System)	Project started: Moving to a Service Oriented Architecture to increase benefit stream to DNR staff and end users. Web services infrastructure.	Capital Project underway via Unified Permit.
2	Oil and Gas Royalty Accounting & Case	Project initiated, design and coding underway. New Revenue-In-Kind (RIK) module implemented.	GF Funded under operating
3	Recording Process	Move from Paper-based to Electronic Recording for real property transactions	Approved CIP , start FY09
4	Alaska Land Mobile Radio System	Radio replacements initiated; affects Forestry and State Parks.	On-going, Previously funded CIP.
5	Parks: History & Archeology, site reviews for permitting	Security component mostly complete, next phase is to migrate document system to Oracle-Stellent.	Fed. Funds via DOT/PF; I/A
6	Revenue and Billing System	Moving to web-reporting and excel extracts using Mobius software; Will eventually need to replace or upgrade 1980s system after replacement to AKSAS is implemented.	Migration to web screens in FY09 (over 100 screens)
7	Status Plat –Land Ownership Mapping	Replacement System in production, migrates to Oracle 10g Spatial; Integrate local government and federal records via Cadastral Project; migrate 20k B/W maps to color FY10-12	FY10 CIP Request
8	Mining Portal	Interagency federal-state web sites addressing mineral property and resources data	On-track, federal funding
9	Alaska Coastal Zone Management System (ACMP)	Coastal Project Questionnaire moving from paper based forms to on-line system; build new case types; load Shore-Zone low-tide images of coast; migrate document system to Oracle Stellent.	Capital Project under, moved to Unified Permit & IA

Issue 3: Web Server DMZ Conversion Efforts: The migration of DNR Web Servers to the state "DMZ Facility" under the DOA-ETS Security Plan is mandated. The goal is improved network and data security with no loss of performance.

Issue 4: Content Management Implementation: DNR needs to digitize case file and project file documents to support search and processing efficiencies. First step implements capture of new incoming documents; second step will scan existing inventory of approved content. Contract Administration and Realty Services are initial target business units. The implementation plan in its final draft.

Issue 5: ALMRS: Digital Radios: This project creates a digital standard for emergency response and resource management land mobile radios for the Division of Parks and Division of Forestry. Project was partially funded in FY07; replacement planning and implementation is underway.

Issue 6: GIS Deployment within DNR and Within Executive Branch: GIS technologies for decision support and transaction processing are used by many divisions in DNR. Advances are planned within both Unified Permit Project and the Statewide Digital Mapping Initiative.

Significant Changes in Results to be Delivered in FY2010

On-line permitting will expand in FY10 offering the public and industry applicants a more efficient process for submitting resource authorization requests. IT plans to invest in forms software that will speed the implementation of placing DNR applications on the Internet for the public to utilize.

DNR IT Capital Projects will continue to advance measurable results under the Alaska Statewide Digital Mapping Initiative, the minerals related efforts and the land ownership initiatives (Cadastral). These systems bring enhanced data - for example detailed Ortho-Imagery and digital elevation models (DEM) - to the DNR decision making process.

DNR Computer Information Center will deploy new state standards for security and operating systems and deliver much needed improvements to the DNR hub offices in Fairbanks, Juneau, and Palmer. These changes will align DNR with a shared IT model for the executive branch, with the goal of increasing the security of the state network, raising uptime percentages, and thus raising productivity of DNR staff.

Major Component Accomplishments in 2008

Most Significant IT Accomplishments of FY08

Unified Permit Project: Implemented Stellent Content Management System; set foundation for FY09-FY10 conversion to department wide content management system. Reporting Module delivered, new releases planned for FY09 and FY10.

Virtual Servers: Implemented Virtual Machine Technologies (VMware) to consolidate servers and reduce time to deploy new applications, reduce data center energy demand.

Mapping: Conversion of the DNR GIS database to the North American Datum 1983. Next step: convert elevation data to NAVD88, vertical datum change. Raises quality of central GIS database; integrates with field work.

Statewide Base map: Using Web Mapping Services protocol to access University of Alaska extensive satellite imagery and raster maps (USGS topography charts and NOAA nautical charts) as base map for land ownership and resource maps. Connect Internet accessible borough parcel databases for improved access to land ownership information under the Cadastral Project.

Recorded Documents: Within the State Recorder's Office a conversion of over 1 million recorded documents from analog to electronic format spanning the years 1988-1993 was completed; all documents recorded in the past 20 years are now in digital format.

Status Plat Conversion to Color: The Core-GIS (Geographic Information Systems) project has delivered improved, easier to read, colored status plat system which tracks the location and disposition of state land; conversion from Black and White to Color formats is actively underway. There are now over 20,000 maps.

Transparency in Government - Public Access to DNR Data: The DNR public web site consistently averaged over 80,000 unique visitors per month generating over 7,000,000 hits per month. All divisions maintain web sites; the top areas of public access are the State Recorder's Office, State Land and Mining Records, the DNR Land Sale Program, and State Parks.

Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

38.05.020; 38.05.035; 38.04.065; 41.08.030; 38.05.030; 09.25.115; 41.08.020; 40.21.060; 37.14.425; 09.25.120; 41.08.035; and Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

Contact Information

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Information Resource Management
Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,798.7	2,813.7	2,966.3
72000 Travel	5.1	6.0	6.0
73000 Services	304.7	330.3	330.3
74000 Commodities	112.5	109.4	109.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,221.0**	**3,259.4**	**3,412.0**
Funding Sources:			
1002 Federal Receipts	8.1	7.9	7.9
1004 General Fund Receipts	1,980.2	2,012.6	2,045.3
1007 Inter-Agency Receipts	158.5	238.4	285.8
1055 Inter-agency/Oil & Hazardous Waste	26.3	22.4	27.8
1061 Capital Improvement Project Receipts	890.4	806.6	871.9
1108 Statutory Designated Program Receipts	3.3	13.6	13.9
1153 State Land Disposal Income Fund	154.2	157.9	159.4
Funding Totals	**3,221.0**	**3,259.4**	**3,412.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	8.1	7.9	7.9
Interagency Receipts	51015	158.5	238.4	285.8
Statutory Designated Program Receipts	51063	3.3	13.6	13.9
Capital Improvement Project Receipts	51200	890.4	806.6	871.9
Interagency Recs./Oil & Hazardous Waste	51395	26.3	22.4	27.8
State Land Disposal Income Fund	51434	154.2	157.9	159.4
Restricted Total		**1,240.8**	**1,246.8**	**1,366.7**
Total Estimated Revenues		**1,240.8**	**1,246.8**	**1,366.7**

Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2009 Management Plan	**2,012.6**	**7.9**	**1,238.9**	**3,259.4**
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	32.7	0.0	22.8	55.5
Proposed budget increases:				
-Add Ongoing Nonperm Project Positions	0.0	0.0	97.1	97.1
FY2010 Governor	**2,045.3**	**7.9**	**1,358.8**	**3,412.0**

Information Resource Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	30	30	Annual Salaries	2,002,565
Part-time	0	0	COLA	80,033
Nonpermanent	1	4	Premium Pay	0
			Annual Benefits	1,011,562
			Less 4.13% Vacancy Factor	(127,860)
			Lump Sum Premium Pay	0
Totals	**31**	**34**	**Total Personal Services**	**2,966,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer I	2	0	0	0	2
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	9	0	0	0	9
Analyst/Programmer V	3	0	0	0	3
Cartographer II	5	0	0	0	5
Cartographer III	1	0	0	0	1
College Intern III	4	0	0	0	4
Data Processing Mgr III	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Totals	**34**	**0**	**0**	**0**	**34**